

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/12/2022

Time: 4:00 PM

Location:

Street Address: Mohave District Annex, 8500 E. Jackrabbit Road

Bldg: _____ Rm/Ste: A/B Conference Room

City: Scottsdale State: AZ Zip: 85250

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Shannon Crosier

Phone: 480-484-6221

Email Address: scrosier@susd.org

Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070248000

VERSION Proposed

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Mario Serna at the District Office, telephone 484-6135 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2023 (budget year) 62,787 2. Average salary of all teachers employed in FY 2022 (prior year) 61,127 3. Increase in average teacher salary from the prior year 1,660 4. Percentage increase 3% Comments on average salary calculation (Optional):
	2021 ADM	2022 ADM	2023 ADM	
Attending	19,854,247	20,436,491	21,122,913	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.5261	2.4429	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9318	0.9530	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		177,601,344	177,601,344	
Classroom Site Fund		24,519,360	24,519,360	
Unrestricted Capital Outlay Fund		25,624,103	25,624,103	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./Decr. from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	68,051,561	70,276,726	2,101,354	1,857,511	70,152,915	72,134,237	2.8%
2000 Support Services							
2100 Students	8,664,905	8,648,658	172,498	113,275	8,837,403	8,761,933	-0.9%
2200 Instructional Staff	4,448,938	4,357,818	353,841	256,529	4,802,779	4,614,347	-3.9%
2300, 2400, 2500 Administration	14,804,008	15,064,921	2,458,015	1,979,568	17,262,023	17,044,489	-1.3%
2600 Oper./Maint. of Plant	9,313,847	9,326,655	17,102,619	17,461,357	26,416,466	26,788,012	1.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	282,385	295,651	245,027	159,910	527,412	455,561	-13.6%
610 School-Sponsored Occurric. Activities	430,637	414,177	36,154	0	466,791	414,177	-11.3%
620 School-Sponsored Athletics	1,788,002	1,771,910	243,320	231,720	2,031,322	2,003,630	-1.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	107,784,283	110,156,516	22,712,828	22,059,870	130,497,111	132,216,386	1.3%
200 and 300 Special Education							
1000 Instruction	18,947,073	18,805,085	101,855	73,968	19,048,928	18,879,053	-0.9%
2000 Support Services							
2100 Students	8,679,277	9,087,969	16,046	11,787	8,695,323	9,099,756	4.7%
2200 Instructional Staff	931,672	1,055,448	224,014	262,706	1,155,686	1,318,154	14.1%
2300, 2400, 2500 Administration	21,078	23,143	58,116	53,065	79,194	76,208	-3.8%
2600 Oper./Maint. of Plant	1,191	1,052	848	135	2,039	1,187	-41.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	28,580,291	28,972,697	400,879	401,661	28,981,170	29,374,358	1.4%
400 Pupil Transportation	6,470,773	5,739,340	2,392,290	1,795,006	8,863,063	7,534,346	-15.0%
510 Desegregation	6,822,543	6,847,974	559,627	534,196	7,382,170	7,382,170	0.0%
530 Dropout Prevention Programs	102,697	97,416	118,433	123,714	221,130	221,130	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	880,434	872,955	0	0	880,434	872,955	-0.8%
TOTAL EXPENDITURES	150,641,021	152,686,898	26,184,057	24,914,447	176,825,078	177,601,345	0.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	176,825,076	177,601,344	776,268	0.4%
Instructional Improvement	2,055,763	2,191,507	135,744	6.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	20,503,180	24,519,360	4,016,180	19.6%
Federal Projects	43,328,063	29,647,169	(13,680,894)	-31.6%
State Projects	7,076,080	4,894,342	(2,181,738)	-30.8%
Unrestricted Capital Outlay	25,472,200	25,624,103	151,903	0.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,500,000	2,600,000	100,000	4.0%
Debt Service	32,408,810	32,417,210	8,400	0.0%
School Plant Fund	7,100,000	7,100,000	0	0.0%
Auxiliary Operations	2,547,934	2,547,934	0	0.0%
Bond Building	76,479,990	57,806,208	(18,673,782)	-24.4%
Food Service	9,428,472	12,500,000	3,071,528	32.6%
Other	87,065,142	82,721,012	(4,344,130)	-5.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	25,464,866	25,895,979
Gifted Education	3,368,494	3,393,528
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	147,810	84,851
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	28,981,170	29,374,358

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	95	96	1 to 220.0
Teachers	19	1489	1,508	1 to 14.0
Other	0	0	0	1 to
Subtotal	20	1584	1,604	1 to 13.2
Classified --				
Managers, Supervisors, Directors	0	150	150	1 to 140.8
Teachers Aides	2	248	250	1 to 84.5
Other	8	845	853	1 to 24.8
Subtotal	10	1243	1,253	1 to 16.9
TOTAL	30	2827	2,857	1 to 7.4
Special Education --				
Teacher	10	201	211	1 to 8.9
Staff	6	154	160	1 to 11.8